

**MIAMI COUNTY COUNCIL
2011 BUDGET HEARINGS
AUGUST 9, 2011**

The 2012 budget hearing was called to order by President Duckwall. Councilman Wiles said a prayer and the Pledge to the flag was recited.

The following budgets were reviewed on the first reading. It is noted that the Council will address mileage, part time pay and other issues concerning the 01 portion of the budgets on day two of the hearings.

President Duckwall spoke to those in attendance about the County's income being down and the need to cut budgets which more than likely include the loss of jobs or jobs being part-time verses full time.

Health Environmental (215/216)

Ken Scott addressed the Council regarding the part time person going to full time status. He stated that he is still asking for his part time person to go full time.

Health Environmental

01	59,022
02	4,050
03	7,450
04	0
	70,522

Motion to approve \$70,522 on 1st reading was made by Councilwoman Mull. The motion was 2nd by Councilman Hunt. Motion passed 7-0.

HEALTH

01	115,387
02	27,350
03	17,080
04	800
Total	160,617

Motion to approve on 1st reading in the amount of \$160,617 was made by Councilman Wiles. The motion was 2nd by Councilwoman Mull and passed 7-0.

Health Grant #4

01	28,000
02	0
03	0
04	0
Total	28,000

Motion to approve on 1st reading in the amount of \$28,000 was made by Councilman McAuliffe. The motion was 2nd by Councilman Hunt and passed 7-0.

Sam Waltz, Highway Supervisor, explained to the Board that he has been diligent about not replacing people who have left the Highway Department and about cutting cost wherever he was able to. He asked the Board to consider giving the employees of the Highway a raise. The Council would like to reward the Highway for cutting cost but does not see how they can give any raises

Highway Phase 1

01	164,320
02	650
03	8,050
04	0
Total	173,020

Motion to approve on 1st reading in the amount of \$173,020 was made by Councilwoman Mull. The motion was 2nd by Councilman Wiles and passed 7-0.

Highway Phase 2

01	808,150
02	339,000
03	8,000
04	0
Total	1,155,150

Motion to approve on 1st reading in the amount of \$1,155,150 was made by Councilwoman Mull. The motion was 2nd by Councilman Wiles and passed 6-0-1 (Hunt abstained).

Highway Phase 3

01	87,200
02	462,500
03	148,000

04	75,000
Total	2,116,944

Motion to approve on 1st reading in the amount of \$2,116,944 was made by Councilwoman Mull. The motion was 2nd by Councilman Wiles and passed 6-0-1 (Hunt abstained).

Highway Local Road & Street

01	0
02	0
03	300,000
04	0
Total	330,000

Motion to approve on 1st reading in the amount of \$300,000 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 7-0.

Cumulative Bridge

01	165,100
02	87,000
01	435,750
02	10,000
Total	697,850

Motion to approve on 1st reading in the amount of \$697,850 was made by Councilwoman Mull. The motion was 2nd by Councilman Wiles and passed 7-0.

There was a question as to whether the Highway Engineer could be paid out of the Cum Bridge Fund. Janice at the Highway Department will find out the answer to that question.

Assessor

Sara McAuliffe, Assessor, was asked by the Council if she could move another position from her County General budget to her Reassessment budget. Mrs. McAuliffe said that she probably could but reminded the Council that she did not fill one position when she took over so technically she is already one person short.

Reassessment

01	193,603
02	11,500
03	72,100

04 60,420
Total 337,623

Motion to approve on 1st reading in the amount of \$337,623 was made by Councilman Hunt. The motion was 2nd by Councilwoman Mull and passed 6-0-1 (McAuliffe abstained).

Assessor (County General)

01 63,966
02 0
03 3,300
04 0
Total 67,266

Motion to approve on 1st reading in the amount of \$67,266 was made by Councilman Hunt. The motion was 2nd by Councilman Wiles and passed 6-0-1 (McAuliffe abstained).

Clerk of the Circuit Court

01 124,798
02 0
03 6,975
04 0
Total 131,773

Motion to approve on 1st reading in the amount of \$131,773 was made by Councilman Wiles. The motion was 2nd by Councilman Hunt and passed 7-0.

The Clerk had separated Superior I and Superior II budgets. The Council requested that the 2 budgets be combined back into 1 budget.

Clerk Superior Court

01 193,268
02 0
03 0
04 0
Total 193,268

Motion to approve on 1st reading in the amount of \$193,268 was made by Councilwoman Mull. The motion was 2nd by Councilman Donaldson and passed 6-1 (McAuliffe opposed).

Paul Wilson, Voter Registration, spoke to the Council about the advantages of having vote centers explaining they would save approximately 25% per election by saving 3 weeks of work per election.

Clerk Election

01	73,200
02	0
03	16,200
04	18,088
Total	107,488

Motion to approve on 1st reading in the amount of \$107,488 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 7-0.

Clerk Registration

01	26,006
02	0
03	0
04	0
Total	26,006

Motion to approve on 1st reading in the amount of \$26,006 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 7-0.

Clerk Perpetuation

01	3,000
02	3,200
03	2,800
04	0
Total	9,000

Motion to approve on 1st reading in the amount of \$9,000 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 7-0.

C.E.D.I.T.

01	0
02	300,000
03	727,876
04	0
Total	1,035,376

Motion to approve on 1st reading in the amount of \$1,035,376 was made by Councilwoman Mull. The motion was 2nd by Councilman Hunt and passed 6-1 (Donaldson opposed).

President Duckwall told the Judges that the Council was not in favor of giving the Judges the \$5,000 supplemental pay since they received a pay increase from the State July 1st since the County is going to have to cut budgets. Judge Banina said he has been a judge here for 24 years and has never had a pay cut. Councilman Kendall asked if we had asked any other office holder to take a pay cut. President Duckwall said that we had not but no other office holder(s) had received a raise. The Judges asked for the opportunity to look at their budgets to see if they could cut \$5,000 anywhere else. The Council said they can come back for the 2nd reading with any changes.

Superior Court II

01	83,892
02	0
03	16,200
04	10,000
Total	110,092

Motion to approve on 1st reading in the amount of \$110,092 (on the basis that 5,000 will be cut at 2nd reading) was made by Councilman Wiles. The motion was 2nd by Councilman McAuliffe and passed 5-2 (Donaldson and Kendall opposed).

Circuit Court

01	113,140
02	0
03	6,100
04	13,000
Total	132,240

Motion to approve on 1st reading in the amount of \$132,240 (on the basis that 5,000 will be cut at 2nd reading) was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 5-2 with Donaldson and Kendall opposing.

Superior Court 1

01	111,636
02	0

03	12,200
04	10,000
Total	133,836

Motion to approve on 1st reading in the amount of \$133,836 (on the basis that \$5,000 will be cut at 2nd hearing) was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 5-2 with Donaldson and Kendall opposing.

Treasurer

Becky Morris, Treasurer, gave the Council information on her budget and why she requested more for 2012 than 2011. The Council explained that cuts need to be made and they were looking at taking a full time position from her office and giving her part time money to help with the busy times. Mrs. Morris suggested every employee take one unpaid day a week instead of cutting her budget 33%.

Treasurer

01	69,966
02	4,500
03	21,560
04	0
Total	96,026

Motion to approve on 1st reading in the amount of \$96,026 was made by Councilwoman Mull. The motion was 2nd by Councilman Hunt and passed 7-0.

Coroner

Deputy Coroner Todd Burns explained to the Council that there are autopsies that by law have to be done. The Coroners office has done twice as many autopsies this year as they did in the same time frame as last year and are running short on money already. The amount for autopsies needs to be raised. It cost approximately \$1,500 per autopsy.

Coroner

01	65,000
02	364
03	0
04	0
Total	65,364

A motion to approve on 1st reading in the amount of \$65, 3

64 was made by Councilwoman Mull. The motion was 2nd by Councilman Kendall and passed 7-0.

Recorder

Brenda Weaver, Recorder, explained to the Council that she submitted a full budget as recommended by the AIC. The Council does not feel like it can support the full budget and questions whether it can support both positions that are currently funded in County General Recorder budget. The Council is considering making the 1st Deputy a part time position. There was discussion concerning the operation of the Recorder's office when Rhonda Trexler was interim Director and ran the office with 3 part time people for a year. Gary Hawley who was a Commissioner at the time verified that the Recorders office did run for that year with the interim Recorder and three part time people. If that was possible then, it could be possible now. Councilman McAuliffe had a copy of the statue that states the Recorder in entitled to a 1st Deputy. Councilman Donaldson stated that does not mean "shall" nor does it state that it has to be a full time position. The Council also discussed the possibility that The Clerk and the Recorder could share a 1st Deputy. The Council decided to make the 1st Deputy part time.

Recorder

01	55,463
02	0
03	0
04	0
Total	55,463

Motion to approve on 1st reading in the amount of \$55,463 was made by Councilman Donaldson. The motion was 2nd by Councilwoman Mull and passed 4-3 with Kendall, McAuliffe and Wiles opposing.

Sheriff

01	893,897
02	126,050
03	53,300
04	78,600
Total	1,151,840

Motion to approve on 1st reading in the amount of \$1,151,840 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 7-0.

Jail

01	846,020
02	0
03	0
04	0
Total	846,020

Motion to approve on 1st reading in the amount of \$846,020 was made by Councilman Wiles. The motion was 2nd by Councilwoman Mull and passed 6-0 (Councilman Kendall was out of the room).

Public Safety

01	119,275
02	52,400
03	600,174
04	0
Total	771,849

Motion to approve on 1st reading in the amount of \$771,849 was made by Councilman McAuliffe. The motion was 2nd by Councilman Donaldson and passed 7-0.

County Correction

01	24,500
02	0
03	0
04	0
Total	24,500

Motion to approve on 1st reading in the amount of \$24,500 was made by Councilman Hunt. The motion was 2nd by Councilman McAuliffe and passed 6-0. The Council thanked the Sheriff for the money he has saved the County.

Extension Office

President Duckwall stated that in light of the financial difficulties and the fact that we will possibly lose some County staff, the Council needs to look at reducing the number of contract people we currently have at the Extension office. Mr. Duckwall stated he has been involved in 4-H and his children have been involved with 4-H and it is a very difficult decision to have to make.

Gary Horner said he understood the financial problems but his 2012 budget is 4.5% less than his 2010 budget and if everyone had cut their budget the way he has, the need to cut would not be so bad. If we cut one of the educators, we are hurting the programs for children. Mr. Horner stated that his staff is his priority and he will do whatever it takes to keep them. Shirley Mull said it would be too hard to get back and she could not vote for it.

Extension Office

01	43,866
02	7,250
03	109,830
04	0
Total	160,946

Motion to approve on 1st reading in the amount of \$160,946 as submitted with no raises was made by Councilman Kendall. The motion was 2nd by Councilman Hunt and passed 5-2 (Duckwall and Wiles).

Surveyor

01	51,125
02	2,300
03	2,234
04	100
Total	55,759

Part of one salary was paid out of the Surveyor Perpetuation Fund in 2011. The decision was made to pay one entire salary out of the Perpetuation fund for 2012.

Motion to approve on 1st reading in the amount of \$55,759 was made by Councilman Hunt. The motion was 2nd by Councilwoman Mull and passed 6-0-1 (McAuliffe abstained).

Drainage

01	6,250
02	0
03	400
04	0
Total	6,650

Motion to approve on 1st reading in the amount of \$6,650 was made by Councilman Hunt. The motion was 2nd by Councilman Donaldson and passed 6-0-1 (McAuliffe abstained).

Prosecutor

01	72,872
02	0
03	0
04	0
Total	72,872

The Council and the prosecutor discussed the investigator position. The Council does not believe it can fund any of the position out of the County General fund. Bruce Embery, Prosecutor, explained why he feels he needs to keep the position and what a difference it has already made. \$20,000 was taken out of the Prosecutor's budget but the Council left \$20,000 in the 4-D budget because we can get reimbursed from the State for part of that.

Motion to approve on 1st reading in the amount of \$72,872 was made by Councilwoman Mull. The motion was 2nd by Councilman Kendall and passed 7-0.

Prosecutor 4-D

01	127,074
02	3,000
03	5,000
04	0
Total	135,074

Motion to approve on 1st reading in the amount of \$135,074 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 7-0.

Deferral

01	146,556
02	4,000
03	20,000
04	11,500
Total	182,056

Motion to approve on 1st reading in the amount of \$182,056 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 7-0.

VOCA Grant

01	28,405
02	950
03	3,820
04	0
Total	33,175

Motion to approve on 1st reading in the amount of \$33,175 was made by Councilwoman Mull. The motion was 2nd by Councilman Wiles and passed 6-0 (Kendall out).

Community Corrections

01	12,692
02	2,398
03	4,792
04	0
Total	19,882

Motion to approve on 1st reading in the amount of \$19,882 was made by Councilman Hunt. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Community Corrections Grant

01	151,322
02	0
03	0
04	0
Total	151,322

Motion to approve on 1st reading in the amount of \$151,322 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Community Corrections Project Income

01	97,929
02	19,553
03	113,123
04	25,000
Total	269,270

Motion to approve on 1st reading in the amount of \$269,270 was made by Councilman McAuliffe. The motion was 2nd by Councilman Kendall and passed 6-0.

Museum

01	77,113
02	2,340
03	34,256
04	0
Total	110,625

Gary Hawley, Museum Board, brought in an agreement signed in 1985 stating the County would support the Historical Society in supporting the Museum. The Historical Society does want to see any staff cut from the budget and feels like this contract should prevent any cuts. The Historical Society also has another building now that house artifacts for the Museum which makes things difficult with the staff they currently have. The Council asked about the donations the Museum receives and was told that none of them come back to the County, the Historical Society keeps those for their expenses.

Motion to approve on 1st reading in the amount of \$110,625 was made by Councilwoman Mull. The motion was 2nd by Councilman McAliffe and passed 6-0.

Veterans

01	50,366
02	2,400
03	2,300
04	0
Total	55,066

The Council informed Jay Kendall, Veteran's Officer, that they are considering cutting his assistant to part time due to the budget issues. Mr. Kendall said traffic in his office has picked up since the Veterans Clinic has opened and he doesn't feel he could keep up if they cut his assistant to part time. Councilman Donaldson made a motion to cut the budget to \$42, 333. Motion dies for a lack of a 2nd. Mr. Kendall told the Council to let him know of their decision and left the room.

After some discussion, Councilman Wiles made a motion to approve the budget with personnel the same as last year and cut the supplies and approve the budget on 1st reading in the amount of 94,554.

01	56,019
02	2,025
03	21,950
04	14,500
Total	94,554

Councilwoman Mull 2nd the motion. The vote was 3-3 with Hunt, Donaldson and Duckwall voting against.

Motion to approve on 1st reading in the amount of \$55,066 was made by Councilman Hunt. The motion was 2nd by Councilman McAuliffe and passed 6-0.

EMA

01	56,019
02	2,025
03	21,950
04	14,500
Total	94,554

Motion to approve on 1st reading in the amount of \$94,554 was made by Councilman McAuliffe. The motion was 2nd by Councilman Hunt and passed 6-0.

Soil & Water

01	41,006
02	3,000
03	4,650
04	0
Total	48,656

Motion to approve on 1st reading in the amount of \$48,656 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 6-0.

Soil & Water Grant

01	15,000
02	0
03	0
04	0
Total	15,000

Motion to approve on 1st reading in the amount of \$15,000 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 6-0.

CASA

01	61,219
02	0
03	1,000
04	0
Total	62,219

Motion to approve on 1st reading in the amount of \$62,219 was made by Councilman McAuliffe. The motion was 2nd by Councilman Hunt and passed 6-0.

Planning & Zoning

01	74,507
02	0
03	28,700
04	0
Total	103,207

Darrell Wooten asked the Council to make his part time person and full time person due to the increase of work in his office.

Motion to approve on 1st reading in the amount of \$103,207 was made by Councilman Wiles. The motion was 2nd by Councilwoman Mull and passed 6-0.

Public Defender

01	414,872
02	0
03	0
04	0
Total	414,872

Motion to approve on 1st reading in the amount of \$414,872 was made by Councilman McAuliffe. The motion was 2nd by Councilman Hunt and passed 6-0.

After some discussion, Councilman Hunt made a motion to reduce the 414,872 by \$33,000 moved to Supplemental Public Defender budget) to \$381,872. Councilman McAuliffe 2nd the motion and it passed 6-0.

Supplemental Public Defender

01	33,000
02	2,500
03	39,000
04	0
Total	74,500

Motion to approve on 1st reading in the amount of \$74,500 was made by Councilman McAuliffe. The motion was 2nd by Councilman Hunt and passed 6-0.

Probation

01	219,474
02	500
03	4,175
04	600
Total	224,749

Motion to approve on 1st reading in the amount of \$224,749 was made by Councilman McAuliffe. The motion was 2nd by Councilman Wiles and passed 6-0.

Probation Administrative Fee

01	39,006
02	0
03	0
04	0
Total	39,006

Motion to approve on 1st reading in the amount of \$39,006 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Drug & Alcohol User Fee

01	48,839
02	2,500
03	14,000
04	0
Total	65,339

Motion to approve on 1st reading in the amount of \$65,339 was made by Councilman Wiles. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Juvenile Probation

01 19,503

02 0

03 0

04 0

Total 19,503

Motion to approve on 1st reading in the amount of \$19,503 was made by Councilman McAuliffe. The motion was 2nd by Councilman Wiles and passed 6-0.

Adult Probation

01 126,670

02 2,500

03 48,300

04 0

Total 177,470

Motion to approve on 1st reading in the amount of \$177,470 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 6-0.

9-1-1 Landline

01 240,120

02 0

03 0

04 0

Total 240,120

Motion to approve on 1st reading in the amount of \$240,120 was made by Councilwoman Mull. The motion was 2nd by Councilman Hunt and passed 6-0.

9-1-1 Wireless

01 2,000

02 0

03 166,500

04 0

Total 168,500

Motion to approve on 1st reading in the amount of \$168,500 was made by Councilman McAuliffe. The motion was 2nd by Councilman Wiles and passed 6-0.

9-1-1 Local Match

01	122,766
02	3,000
03	42,500
04	6,000
Total	174,266

Motion to approve on 1st reading in the amount of \$174,266 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Drug Free

01	0
02	0
03	40,000
04	0
Total	40,000

Motion to approve on 1st reading in the amount of \$40,000 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 6-0.

LEPC

01	2,400
02	600
03	15,000
04	0
Total	18,000

Motion to approve on 1st reading in the amount of \$18,000 was made by Councilman McAuliffe. The motion was 2nd by Councilman Wiles and passed 6-0.

Commissioners

01	2,594,966
02	75,00
03	1,176,450
04	174,000
Total	4,020,000

Motion to approve on 1st reading in the amount of \$4,020,416 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Cumulative Courthouse

01	0
02	0
03	290,000
04	0
Total	290,000

Motion to approve on 1st reading in the amount of \$290,000 was made by Councilman Wiles. The motion was 2nd by Councilman Hunt and passed 6-0.

Courthouse

01	71, 598
02	2,750
03	320,000
04	0
Total	394,348

Motion to approve on 1st reading in the amount of \$394,348 was made by Councilman McAuliffe. The motion was 2nd by Councilwoman Mull and passed 6-0.

Weights & Measures

01	11,232
02	495
03	2,955
04	0
Total	14,682

Motion to approve on 1st reading in the amount of \$14,682 was made by Councilman Hunt. The motion was 2nd by Councilwoman Mull and passed 6-0.

Auditor

01	160,430
02	0
03	2,950
04	0
Total	163,380

The Auditor informed the Council she had cut \$4,250 from her part time, \$250 from meeting expense, and \$750 from rebinding.

Motion to approve on 1st reading in the amount of \$163,380 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Plat Book

01	0
02	0
03	15,000
04	0
Total	15,000

Motion to approve on 1st reading in the amount of \$15,000 was made by Councilwoman Mull. The motion was 2nd by Councilman McAuliffe and passed 6-0.

Council

01	49,500
02	0
03	4,600
04	0
Total	54,150

Motion to approve on 1st reading in the amount of \$51,500 was made by Councilman McAuliffe. The motion was 2nd by Councilman Hunt and passed 5-0.

Solid Waste

01	57,800
02	10,000
03	341,300
04	5,900
Total	415,000

Motion to approve on 1st reading in the amount of \$415,000 was made by Councilman Wiles. The motion was 2nd by Councilman Hunt and passed 3-2(McAuliffe and Donaldson opposed and Kendal had left for the day).

A motion was made to adjourn by Councilman McAuliffe. The motion was 2nd by Councilman Hunt. The motion passed 6-0.

The first day of Budget Hearings was adjourned.

Respectfully Submitted,

Jane Lilley, Auditor

